

CAPITAL IMPROVEMENT PLAN 2020-2024

**For the Year Ending
December 31, 2020**

**Presented To:
Breckenridge Town Council**

Eric Mamula, Mayor

**Wendy Wolfe
Gary Gallagher
Erin Gigliello**

**Dick Carleton
Jeffrey Bergeron
Kelly Owens**

**Presented by:
Rick Holman, Town Manager**

Five Year Capital Improvement Plan Summary 2020 to 2024

Capital Fund Projects

Recreation	2020	2021	2022	2023	2024	TOTAL
River Park	700,000	-	-	-	-	700,000
Total	700,000	-	-	-	-	700,000

Public Works

McCain Property Improvements- School Parcel	1,000,000	3,750,000	150,000	43,000	43,000	4,986,000
Coyne Valley Bike Underpass	600,000	-	-	-	-	600,000
Blue River Crossing at Coyne Valley Road	2,900,000	-	-	-	-	2,900,000
Fiber Infrastructure	10,000,000	10,000,000	-	-	-	20,000,000
Childcare Facility	-	-	-	-	200,000	200,000
Carter Dog Park Drainage	50,000	200,000	-	-	-	250,000
Airport Road Improvements	-	-	3,750,000	3,750,000	-	7,500,000
Riverwalk Center Lobby Improvements	200,000	-	-	-	-	200,000
Undergrounding of Overhead Utilities	-	200,000	-	200,000	-	400,000
Roadway Resurfacing	850,000	1,000,000	1,000,000	1,000,000	850,000	4,700,000
Infrastructure Improvements- Culverts	350,000	350,000	350,000	350,000	350,000	1,750,000
Lincoln Heated Sidewalk	250,000	-	-	-	-	250,000
Total	16,200,000	15,500,000	5,250,000	5,343,000	1,443,000	43,736,000

100% Renewable Energy

Town Facilities Energy Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Solar/Renewable Implementation	90,000	90,000	90,000	90,000	90,000	450,000
Total	190,000	190,000	190,000	190,000	190,000	950,000
GRAND TOTAL	17,090,000	15,690,000	5,440,000	5,533,000	1,633,000	45,386,000

Capital Funding Sources

Excise	6,327,000	5,582,000	3,457,000	3,550,000	1,525,000	20,441,000
Project Funding In Prior Year (RWC Lobby)	200,000					200,000
McCain Rents	43,000	43,000	43,000	43,000	43,000	215,000
Open Space Funds (River Park)	105,000	-	-	-	-	105,000
GOCO Grant for Oxbow Park	350,000	-	-	-	-	350,000
Housing Fund (50% for Airport Rd. Improvements)	-	-	1,875,000	1,875,000	-	3,750,000
COP Bond For Fiber	10,000,000	10,000,000	-	-	-	20,000,000
Conservation Trust Transfer	65,000	65,000	65,000	65,000	65,000	325,000
Total	17,090,000	15,690,000	5,440,000	5,533,000	1,633,000	45,386,000

Parking and Transportation Fund Projects

S. Gondola Parking Structure (Phase 1)***	50,000,000	-	-	-	-	50,000,000
Watson Roundabout (Phase 2)	400,000	-	4,000,000	-	-	4,400,000
Riverwalk & Ped Connection (Phase 3)	-	-	300,000	3,000,000	-	3,300,000
Wayfinding Phase 2	1,500,000	500,000	-	-	-	2,000,000
S.Park Ave & Main Street Roundabout	-	-	250,000	250,000	-	500,000
F-Lot Pedestrian and Parking Lot Improvements	-	-	2,000,000	-	-	2,000,000
River Walk Improvements	137,500	137,500	-	-	-	275,000
Pedestrian Corridor Lighting	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Master Plan Implementation	350,000	250,000	250,000	250,000	250,000	1,350,000
Four O'clock Pedestrian Improvements	-	-	-	-	1,400,000	1,400,000
Village Road Pedestrian Improvements	-	-	-	-	300,000	300,000
Transit Center	-	-	-	5,000,000	-	5,000,000
Total	52,487,500	987,500	6,900,000	8,600,000	2,050,000	71,025,000

Parking and Transportation Funding Sources

Project Funding In Prior Year (Roundabouts)	400,000	-	-	-	-	400,000
COP Bond for Parking Structure***	50,000,000	-	-	-	-	50,000,000
Excise Fund Transfer	2,087,500	987,500	6,900,000	8,600,000	2,050,000	20,625,000
Total	52,487,500	987,500	6,900,000	8,600,000	2,050,000	71,025,000

***Budget will be adjusted at GMP

Special Projects Fund

BHA Capital Projects	2,245,000	700,000	540,000	585,000	565,000	4,635,000
----------------------	-----------	---------	---------	---------	---------	-----------

Special Projects Funding Sources

Excise Fund Transfer	2,245,000	700,000	540,000	585,000	565,000	4,635,000
Total	2,245,000	700,000	540,000	585,000	565,000	4,635,000

Capital Improvement Plan Summary for 2020

	Capital Fund	Other Funding	Total cost
Recreation			
River Park	245,000	455,000	700,000
Total	245,000	455,000	700,000

Public Works			
McCain Property Improvements- School Parcel	957,000	43,000	1,000,000
Coyne Valley Bike Underpass	600,000	-	600,000
Blue River Crossing at Coyne Valley Road	2,900,000	-	2,900,000
Fiber Infrastructure	10,000,000	-	10,000,000
Carter Dog Park Drainage	50,000	-	50,000
Riverwalk Center Lobby Improvements	-	200,000	200,000
Roadway Resurfacing	850,000	-	850,000
Infrastructure Improvements- Culverts	350,000	-	350,000
Lincoln Heated Sidewalk	250,000	-	250,000
Town Facilities Energy Upgrades*	100,000	-	100,000
Solar/Renewable Implementation*	90,000	-	90,000
TOTAL	16,147,000	243,000	16,390,000

*100% Renewable Energy Project

GRAND TOTAL	16,392,000	698,000	17,090,000
--------------------	-------------------	----------------	-------------------

Capital Funding Sources	Capital Fund	Other Funding	Total Costs
Excise	6,327,000	-	6,327,000
Project Funding In Prior Year (RWC Lobby)		200,000	200,000
McCain Rents		43,000	43,000
Open Space Funds (River Park)		105,000	105,000
GOCO Grant for Oxbow Park		350,000	350,000
COP Bond For Fiber		10,000,000	10,000,000
Conservation Trust Transfer		65,000	65,000
TOTAL	6,327,000	10,763,000	17,090,000

Parking and Transportation	P&T Fund	Other Funding	Total cost
S. Gondola Parking Structure (Phase 1)***	-	50,000,000	50,000,000
Watson Roundabout (Phase 2)	-	400,000	400,000
Wayfinding Phase 2	1,500,000	-	1,500,000
River Walk Improvements	137,500	-	137,500
Pedestrian Corridor Lighting	100,000	-	100,000
Sidewalk Master Plan Implementation	350,000	-	350,000

TOTAL	2,087,500	50,400,000	52,487,500
--------------	------------------	-------------------	-------------------

P&T Funding Sources	P&T Fund	Other Funding	Total Funds
COP Bond for Parking Structure***		50,000,000	50,000,000
Project Funding In Prior Year (Roundabouts)		400,000	400,000
Excise Fund Transfer	2,087,500	-	2,087,500
TOTAL	2,087,500	50,400,000	52,487,500

***Budget will be adjusted at GMP

Project Name River Park
Department: Recreation

Description:

The 2020 project will construct the second phase of Oxbow Park, part of the Blue River Corridor Master Plan and adjacent to the Denison Housing projects. This work will include the tot play area, swings, parking, and additional educational features. The project received a GOCO a second grant award for \$350,000 for Phase II of the project.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	245,000	0	0	0	0	245,000
Open Space Funds	105,000	0	0	0	0	105,000
GOCO Grant	350,000	0	0	0	0	350,000
Total	700,000	0	0	0	0	700,000

Project Costs	2020	2021	2022	2023	2024	Total
Design and Construction	700,000	0	0	0	0	700,000
Total	700,000	0	0	0	0	700,000

Operational cost considerations:

This project will require staff time to inspect the playground and bathrooms daily, trash collection and utilities. The total is estimated at \$13,000 per year.

Project Name McCain Property Improvements- School Parcel
Department: Public Works

Description:

This project will establish a roadway and utilities to the School District parcel.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	957,000	3,707,000	107,000	0	0	4,771,000
Rents	43,000	43,000	43,000	43,000	43,000	215,000
Total	1,000,000	3,750,000	150,000	43,000	43,000	4,986,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	1,000,000	3,750,000	150,000	43,000	43,000	4,986,000
Total	1,000,000	3,750,000	150,000	43,000	43,000	4,986,000

Operational cost considerations:

Operational costs will be detailed once the project scope and design are progressed. There will be a cost increase for snow removal and maintenance of infrastructure.

Project Name Coyne Valley Bike Underpass
Department: Engineering

Description:

This project will design and construct an underpass for the Rec Path crossing at Coyne Valley Rd. The work will be included in the Blue River Crossing project.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Project Costs	2020	2021	2022	2023	2024	Total
Design						0
Construction	600,000	0	0	0	0	600,000
Total	600,000	0	0	0	0	600,000

Operational cost considerations:

This is not expected to have significant impact on operational costs.

Project Name Blue River Crossing at Coyne Valley Road
Department: Public Works

Description:

The Blue River reclamation project originally included the replacement of the metal culverts at Coyne Valley Road over the Blue River with a concrete structure. The pricing from the original bid was not attractive and was subsequently removed from the reclamation project. This project will replace the metal culverts with a concrete structure along with reconstruction of a small portion of the Blue River banks upstream from Coyne Valley Road.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	2,900,000	0	0	0	0	2,900,000
Total	2,900,000	0	0	0	0	2,900,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	2,900,000	0	0	0	0	2,900,000
Total	2,900,000	0	0	0	0	2,900,000

Operational cost considerations:

This is not expected to have an ongoing operational cost to the Town since the culvert already exists.

Project Name Fiber Infrastructure
Department: Public Works

Description:

This project is the installation of infrastructure to support Town-wide access to fiber broadband service.

Project Funding	2020	2021	2022	2023	2024	Total
COP Bond	10,000,000	10,000,000	0	0	0	20,000,000
Total	10,000,000	10,000,000	0	0	0	20,000,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	10,000,000	10,000,000	0	0	0	20,000,000
Total	10,000,000	10,000,000	0	0	0	20,000,000

Operational cost considerations:

Operational costs will include annual maintenance and repairs. These costs are currently being developed and are not included in the capital costs.

Project Name Childcare Facility
Department: Planning

Description:

Based on the current childcare assessment, an additional facility is needed in Breckenridge. This is a place holder to provide funds for the design of a future facility.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	-	-	-	-	200,000	200,000
Total	-	-	-	-	200,000	200,000
Project Costs	2020	2021	2022	2023	2024	Total
Design	-	-	-	-	200,000	200,000
Construction	-	-		-	0	-
Total	-	-	-	-	200,000	200,000

Operational cost considerations:

This project is not expected to have an ongoing operational cost to the Town if it follows the business model of the existing child care facilities. The operators of the facilities pay the utilities and capital replacement costs.

Project Name Carter Dog Park Drainage
Department: Public Works

Description:

This project is the design and construction of drainage improvements to the existing dog park.

Project Funding	2020	2021	2022	2023	2024	Total
CIP Funds	50,000	200,000			0	250,000
Total	50,000	200,000			0	250,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	50,000	0	0	0	0	50,000
Construction	0	200,000	0	0	0	200,000
Total	50,000	200,000	0	0	0	250,000

Operational cost considerations:

This is not expected to have significant impact on operational costs.

Project Name Airport Road Improvements
Department: Public Works

Description:

This project is to design and implement roadway improvements as recommended in the 2018 Traffic Study for Airport Road.

Project Funding	2020	2021	2022	2023	2024	Total
CIP Funds	0	0	1,875,000	1,875,000	0	3,750,000
Housing Funds	0	0	1,875,000	1,875,000	0	3,750,000
Total	0	0	3,750,000	3,750,000	0	7,500,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	0	0	3,750,000	3,750,000	0	7,500,000
Total	0	0	3,750,000	3,750,000	0	7,500,000

Operational cost considerations:

Operational costs will be detailed once the project scope and design are progressed. There will be a cost increase for snow removal and maintenance of infrastructure.

Project Name Riverwalk Center Lobby Improvements
Department: Administration

Description:

This project is to add a Lobby to the Riverwalk Center (RWC) that would include indoor bathrooms, ticket office, concession and pre-event space. DTJ developed a programmatic design that was estimated to cost between \$3.7M and \$5M in 2016.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds		0	0	0	0	0
Prior CIP Funding	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	200,000	0	0	0	0	200,000
Construction	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000

Operational cost considerations:

The lobby addition would increase the operational costs by approximately \$16,000 for utilities, maintenance, labor and cleaning.

Project Name Undergrounding of Overhead Utilities
Department: Public Works

Description:

This project is to underground all of the overhead utility lines in Town over time. This project is funded through the general fund in conjunction with a 1% excise tax charged on Breckenridge residents' electric bills. The project will continue until all overhead lines are placed underground. The funding is shown to be every other year because the 1% excise money is generated at a rate that cannot support a project every year. The \$200,000 from the Town is used to pay for the undergrounding of other utilities that may be on the pole at the same time as the electric lines. The Town does not have a similar funding source for those utilities other than electric.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	200,000	0	200,000	0	400,000
Total	0	200,000	0	200,000	0	400,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	0	200,000		200,000	0	400,000
Total	0	200,000	0	200,000	0	400,000

Operational cost considerations:

This project is not expected to impact operational costs.

Project Name Roadway Resurfacing
Department: Public Works

Description:

This represents a commitment to future street projects, probably in the form of milling and resurfacing. The Council has set a goal of having the pavement condition rated at a 7 based on the Town pavement rating system. The inspection of the roads happens yearly. This project will also replace concrete that is deteriorated or damaged as well.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	850,000	1,000,000	1,000,000	1,000,000	850,000	3,850,000
Total	850,000	1,000,000	1,000,000	1,000,000	850,000	3,850,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	1,000,000	1,000,000	1,000,000	850,000	850,001	3,000,000
Total	1,000,000	1,000,000	1,000,000	850,000	850,001	3,000,000

Operational cost considerations:

This project is part of an ongoing reinvestment in our streets in order to keep our roads in a condition that is acceptable to our community. While it is difficult to determine the operational costs that this project reduces, the amount of maintenance needed because of this project is reduced.

Project Name Infrastructure Improvements- Culverts
Department: Engineering

Description:

This project is to repair or replace aging culverts throughout Town.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Project Costs	2020	2021	2022	2023	2024	Total
Design						
Construction	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Operational cost considerations:

This is not expected to have an ongoing operational cost to the Town since the culverts are existing.

Project Name Lincoln Heated Sidewalk
Department: Public Works

Description:

This project is to replace the existing sidewalk on the south side of Lincoln Avenue between Ridge St and French St, adjacent to the Exchange building. The project does not include any changes or improvements to the Exchange building.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	250,000	0		0	0	250,000
Total	250,000	0	0	0	0	250,000

Operational cost considerations:

Additional operational costs for the heated sidewalk include utility costs estimated at \$20,000

Project Name Town Facilities Energy Upgrades
Department: Public Works

Description:

This project accelerates the Town's invest in upgrades for energy efficiencies in lighting and mechanical systems.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Operational cost considerations:

This project will not impact our current operational costs and will realize savings based on the reduced energy consumption.

Project Name Solar/Renewable Implementation
Department: Community Development

Description:

This project is to pursue options and strategies for renewable energy in Town.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Operational cost considerations:

This project will not impact our current operational costs.

Project Name S. Gondola Parking Structure (Phase 1)***
Department: Parking and Transportation

Description:

This project is for the design and construction of a new parking structure on the S. Gondola Lot.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	0	0	0	0
COP Bond	50,000,000	0	0	0	0	#####
Total	50,000,000	0	0	0	0	#####

Project Costs	2020	2021	2022	2023	2024	Total
Design	1,500,000	0	0	0	0	1,500,000
Construction	48,500,000	0	0	0	0	#####
Total	50,000,000	0	0	0	0	#####

Operational cost considerations:

Operational cost considerations include: snow removal, cleaning, maintenance, utility costs for heated concrete, joint and concrete sealants, and asphalt maintenance. Cost sharing for the garage operations is detailed in the agreement with VRSl.

Project Name Watson Roundabout (Phase 2)
Department: Parking and Transportation

Description:

This project is to evaluate, design and construct roundabouts and associated corridor improvements that were recommended by the 2016 DTJ/Nelson Nygaard study. A new roundabout at Watson Avenue is the priority location as part of the S. Gondola Parking Structure CDOT Access Permit.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds			4,000,000			
Prior Project Funding	400,000	0	0	0	0	400,000
Total	400,000	0	4,000,000	0	0	400,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	400,000	0	0	0	0	400,000
Construction	0	0	4,000,000	0	0	4,000,000
Total	400,000	0	4,000,000	0	0	4,400,000

Operational cost considerations:

The cost for operations will be determined once the scope of the project has been established. It is likely that the landscaping needed in these areas will increase the summer maintenance costs. The design can be geared toward low maintenance but weeds, irrigation and regular trash cleaning will be required. The roundabout at North Main and Park Avenue costs approximately \$40,000 per year to provide all the flowers and maintenance. Staff estimates that the lower maintenance roundabouts will costs between \$15,000 and \$20,000 per year.

Project Name Riverwalk & Ped Connection (Phase 3)
Department: Parking and Transportation

Description:

This project is for pedestrian connections to Main Street from the S. Gondola Parking Structure. The project is contemplated to include a new pedestrian bridge, riverbank improvements, and pedestrian pathways to downtown.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	0	3,000,000	0	3,000,000
Total	0	0	0	0	0	3,000,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	300,000	0	0	300,000
Construction	0	0	0	3,000,000	0	3,000,000
Total	0	0	0	3,000,000	0	3,300,000

Operational cost considerations:

Operational cost will be developed as the design progresses.

Project Name Wayfinding Phase 2
Department: Parking and Transportation

Description:

This project is for the installation of updated pedestrian and vehicular wayfinding signage throughout town.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	1,500,000	500,000	0	0	0	2,000,000
Total	1,500,000	500,000	0	0	0	2,000,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	1,500,000	500,000	0	0	0	2,000,000
Total	1,500,000	500,000	0	0	0	2,000,000

Operational cost considerations:

This project is not expected to have operational impacts.

Project Name S.Park Ave & Main Street Roundabout
Department: Parking and Transportation

Description:

This project is to evaluate, design and construct the S.Park Ave/Main St. roundabout and associated corridor improvements that were recommended by the 2016 DTJ/Nelson Nygaard study. The 2022 project is a feasibility study of both intersection improvements and alternative pedestrian crossing locations, followed by preliminary design in 2023. This study will include a large public outreach effort and involvement of stakeholders.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	250,000	250,000		500,000
Total	0	0	250,000	250,000		500,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	250,000	250,000		500,000
Construction	0	0	0	0		0
Total	0	0	250,000	250,000		500,000

Operational cost considerations:

The cost for operations will be determined once the scope of the project has been established. It is likely that the landscaping needed in these areas will increase the summer maintenance costs. The design can be geared toward low maintenance but weeds, irrigation and regular trash cleaning will be required. The roundabout at North Main and Park Avenue costs approximately \$40,000 per year to provide all the flowers and maintenance. Staff estimates that the lower maintenance roundabouts will costs between \$15,000 and \$20,000 per year.

Project Name F-Lot Pedestrian and Parking Lot Improvements
Department: Parking and Transportation

Description:

This project includes improving the pedestrian pathway between Park Avenue and Adams Avenue and reconfiguring the F-Lot layout increase parking.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	2,000,000	0	0	2,000,000
Total	0	0	2,000,000	0	0	2,000,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	0	0	2,000,000	0	0	2,000,000
Total	0	0	2,000,000	0	0	2,000,000

Operational cost considerations:

The increased cost for operations is estimated to be between \$30,000 and \$35,000 depending on design parameters.

Project Name River Walk Improvements
Department: Public Works

Description:

This project is to replace the River Walk concrete and hardscape in areas between Park Avenue and Ski Hill Rd.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	137,500	137,500	0	0	0	275,000
Total	137,500	137,500	0	0	0	275,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	137,500	137,500	0	0	0	275,000
Total	137,500	137,500	0	0	0	275,000

Operational cost considerations:

This project will not impact our current operational costs.

Project Name Pedestrian Corridor Lighting
Department: Parking and Transportation

Description:

This project is improve lighting in the major pedestrian corridors throughout Town. Standards for lighting the corridors will be established using standard light fixtures at the standard spacing to achieve the appropriate level of safety to attract people to walk. The corridors will be identified and approved by Council prior to any work moving forward.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	100,000	100,000	100,000	100,000	100,000	400,000
Total	100,000	100,000	100,000	100,000	100,000	400,000

Project Costs	2020	2021	2022	2023	2024	Total
Design and Construction	100,000	100,000	100,000	100,000	100,000	400,000
Total	100,000	100,000	100,000	100,000	100,000	400,000

Operational cost considerations:

Project Name Sidewalk Master Plan Implementation
Department: Public Works

Description:

In 2020, sidewalk will be constructed on Ski Hill Rd near Christie Heights and design will continue on Warrior's Mark. The \$250,000 placeholder for future work assumes new sidewalk, curb and gutter at approximately 1,000 linear feet per year.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	350,000	250,000	250,000	250,000	250,000	1,100,000
Total	350,000	250,000	250,000	250,000	250,000	1,100,000

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	0	0
Construction	350,000	250,000	250,000	250,000	250,000	1,100,000
Total	350,000	250,000	250,000	250,000	250,000	1,100,000

Operational cost considerations:

This project will increase operational cost do to additional plowing and maintenance needs. Increases are estimated at \$8,000 each year that sidewalk infrastructure is added.

Project Name Four O'clock Pedestrian Improvements
Department: Parking and Transportation

Description:

This project will construct a 5-foot heated sidewalk on the south side of the roadway from Park Avenue to King's Crown.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	0	0	1,400,000	1,400,000
Total	0	0	0	0	1,400,000	1,400,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	0	0	0	0	1,400,000	1,400,000
Total	0	0	0	0	1,400,000	1,400,000

Operational cost considerations:

The increased cost for operations is estimated to be between \$30,000 and \$35,000 depending on design parameters.

Project Name Village Road Pedestrian Improvements
Department: Parking and Transportation

Description:

This project is to improve the pedestrian walkways on Village Road from Park Avenue to Beaver Run Resort per the DTJ/Nelson Nygaard study recommendations. These improvements may include widened, separated sidewalks with heating and increased lighting.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	0	0	300,000	0
Total	0	0	0	0	300,000	0

Project Costs	2020	2021	2022	2023	2024	Total
Design	0	0	0	0	300,000	300,000
Construction	0	0	0	0	0	0
Total	0	0	0	0	300,000	300,000

Operational cost considerations:

The cost for operations has not yet been determined but if a heated sidewalk is placed it would be similar to the costs established for Four O'clock Pedestrian Improvement project, which is between \$30,000 and \$35,000.

Project Name Transit Center
Department: Parking and Transportation

Description:
This project is to design and construct a new Breckenridge Station.

Project Funding	2020	2021	2022	2023	2024	Total
Town Funds	0	0	0	5,000,000	0	5,000,000
Total	0	0	0	5,000,000	0	5,000,000

Project Costs	2020	2021	2022	2023	2024	Total
Construction	0	0	0	5,000,000	0	5,000,000
Total	0	0	0	5,000,000	0	5,000,000

Operational cost considerations:
Operational costs will be detailed once the project scope and design are progressed. There will be a cost increase for utilities, maintenance, and cleaning fees.